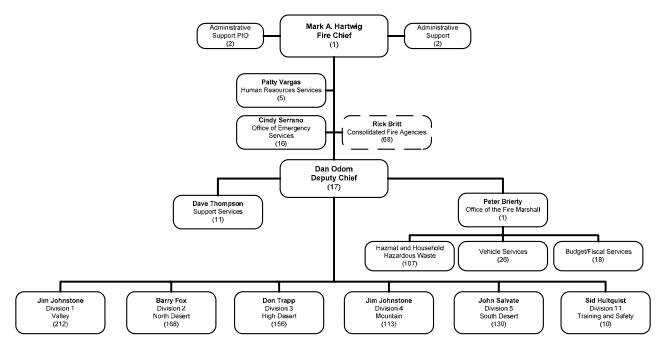
SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT Mark A. Hartwig

MISSION STATEMENT

San Bernardino County Fire is a community based all risk emergency services organization dedicated to the health and well-being of the citizens of San Bernardino County through a balance of regionalized services delivery and accountability to the local community.



ORGANIZATIONAL CHART



2010-11 AND 2011-12 ACCOMPLISHMENTS

- Created and implemented a fully functional hand crew for purposes of wild land firefighting.
- Initiated discussions with the Sheriff/Coroner/Public Administrator (Sheriff) to create additional wild land firefighting crews with the use of Sheriff's work release program participants.
- Fully implemented Emergency Medical Dispatch.
- Accepted a grant award in the amount of \$300,338 from the Assistance to Firefighters Grant for the purpose
 of purchasing a Firefighter Accountability System and 250 replacement turnout gear.
- Reduced expenditures related to unnecessary electronic communication by \$127,400 including, but not limited to, eliminating non-essential desk phones, mobile phones, pagers, radios, as well as auditing phone bills and more efficient application of phone plans.
- Reduced number of vehicles resulting in \$85,000 annual service costs.
- Completed on schedule the \$3.15 million ARRA grant funding for forest fuels management operation project work.
- Obtained approval of \$267,422 grant for California Environmental Reporting System Grant to assist small business in complying with California regulations related to hazardous materials.
- In collaboration with the Sheriff's Office, obtained \$31,000 agreement with State Fire Marshal's Office to pay
 for services to dispose of ash from the destruction of illegal fireworks.



- Secured \$233,982 in grant funding from Federal Emergency Medical Agency (FEMA) though California Emergency Medical Agency (Cal EMA) to initiate the first phase of a program to assist homeowners in replacing flammable wood shake roofs in high fire hazard areas.
- Negotiated agreement with Call-2-Recycle to reduce disposal costs and in turn receive payments for recycling of rechargeable batteries.
- Implemented use of remote field inspection computer data entry improving efficiency during inspection of regulated hazardous materials facilities.
- Obtained San Bernardino County Multi-Jurisdictional Hazard Mitigation Plan and received final approval from FEMA in October 2011. This resulted in County departments becoming eligible for federal mitigation grants.
- SEMS Emergency Operations Center (EOC) Section Specific Training was delivered 28 times in the summer of 2011 with 517 people countywide completing the training.
- The County Community Emergency Response Team (CERT) Program now consists of over 850 members, many of which will join the California Disaster Corps program that was officially kicked-off in the County in November 2011.
- The 2012 Golden Guardian Exercise Series for San Bernardino County included three tabletop exercises specifically to address Cajon Pass Response/Recovery Process, City/Town EOC Management, and Mass Care and Shelter operations.
- An alternate Emergency Operations Center is near completion at the High Desert Government Center in Hesperia, California.
- Entered into a five-year agreement with Southern California Edison (SCE) Company for antenna tower space and cabling space at the Rialto Emergency Operations Center to enhance communication capabilities to representatives of SCE serving the EOC. This will shorten the response time for control and rerouting of electrical utilities during a disaster.

2012-13 GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: EXPLORE THE CREATION OF A COMBINED SHERIFF/FIRE AIR RESCUE HELICOPTER PROGRAM.

Objective A: Research cost basis and legality for a response fee.

Objective B: Determine cost basis for actual fees for air ambulance services as they pertain to County.

Objective C: Develop a Budget and an Operations Manual for Sheriff/Fire Air Rescue Helicopter Program.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Estimate	2012-13 Target
Completion of County Counsel's review and research of other public Air Ambulance Response agencies cost basis.	N/A	N/A	N/A	N/A	100%
1B. Based on the above complete a standard calculation based on estimated costs.	N/A	N/A	N/A	N/A	100%
1C. In 2012-13, complete a budget for 2013-14 and an Operations Manual.	N/A	N/A	N/A	N/A	100%

The San Bernardino County Fire Protection District (County Fire) can dramatically improve service to the citizens of the County with the development of a collaborative Sheriff/Fire Air Rescue Helicopter Program (FAR). In 2012, the Sheriff and County Fire prepared a report that examined the potential creation of a FAR. Upon completion of the report it was clear that the creation of a combined Sheriff/FAR would be an innovative way to share extremely limited resources during a time of economic difficulty. This report clearly justified the need for establishing this program and also documents the public benefit that would be derived from its implementation. The report contains an initial examination of response data as well as estimates on revenue and appropriations necessary for the operation of the program. The report also determined that the actual fee and the legality of charging a fee needs further refinement and additional examination. The additional research will lead to the creation of a proposed Budget and Operations Manual. Completion of these objectives will provide the information necessary for the Chief Executive Officer and the Board of Supervisors to make an informed decision to proceed. Completion of this process is expected to lead to the successful implementation of an operational FAR Program beginning with 2013-14.



GOAL 2: CONTINUE TO PURSUE PARTNERSHIP WITH SHERIFF'S OFFICE TO INCREASE EFFICIENCY

Objective A: Develop Action Plan for Four Work Groups.

Objective B: Implement Operational Activities as Developed in the Plans.

	2009-10	2010-11	2011-12	2011-12	2012-13
Measurement	Actual	Actual	Target	Estimate	Target
2A. Completion of an Action Plan for Each Work Group	N/A	N/A	N/A	N/A	100%
2B. Implementation of First Year of Activities Identified in Action Plan	N/A	N/A	N/A	N/A	25%

In the last several months, the County Fire has been collaborating with the Sheriff's Office on identifying common operational needs. In so doing, four topical areas were identified as high priority and areas that would maximize public service delivery. These four areas include training, hand crews, airships and a Valley Public Safety Operations Center (PSOC). Once these topical areas were identified and agreed upon, associated Work Groups were created. These work groups are tasked with investigating the opportunities to maximize our inter-Departmental cooperative potential. In the upcoming year these workgroups will develop Action Plans that will describe their objectives and list the activities and organization structure that will be needed to complete their objectives. In the following year, the plans will be implemented.

GOAL 3: DEVELOP AND IMPLEMENT EXPANDED BACKUP FIRE COMMUNICATIONS CENTER AT THE HIGH DESERT GOVERNMENT CENTER IN HESPERIA.

Objective A: Develop an integrated plan with County Architecture and Engineering for the implementation of the expanded backup communications Center.

Objective B: Apply for and secure \$300,000 from the 2011 Homeland Security Grant to fund the Computer Aided

Dispatch (CAD) and Information Technology (IT) equipment to support the Center.

Objective C: Purchase equipment required to make the Center operational.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Estimate	2012-13 Target
3A. Develop an integrated plan with County Architecture and Engineering (A&E) and Information Services Department (ISD) for the implementation of the expanded backup Center.		N/A	90%	90%	10%
3B. Apply for and secure \$300,000 from the 2011 Homeland Security Grant to fund the CAD and IT equipment to support the Center.	N/A	N/A	90%	100%	N/A

The Consolidated Fire Agencies (CONFIRE) Communication Center (Center) functions as the dispatch center for thirteen fire agencies and the County of San Bernardino. The Center processes approximately 112,000 Fire/Emergency Medical Services (EMS) incidents per year and 7,600 local government calls for service. Presently there is not a dedicated backup center for the facility and there is little capacity to handle a substantial increase in workload.

At the direction of the Board of Supervisors, a needs assessment was completed by an outside consultant in 2007 and it was recommended that an additional site be established as an expanded or backup center to be activated when large incidents occur that require the additional capacity and staffing. Space has become available in the High Desert Government Center to move the Sheriff's Desert Dispatch Center and create an additional center for the CONFIRE Agencies. Construction modifications to the High Desert Government Center are in progress and are expected to be completed in 2012-13. CONFIRE applied for \$385,826 in 2011 Homeland Security Grant monies to fund the backup CAD system for the new center and was awarded \$295,622. The CONFIRE Board of Directors approved funding the remaining \$90,204 out of CONFIRE's reserves. The procurement and implementation process will begin in July 2012 and is expected to be completed within six months.



GOAL 4: TO INCREASE REVENUE COLLECTED BY AMBULANCE TRANSPORT COST RECOVERY COLLECTION STAFF BY 20% OVER A THREE-YEAR AVERAGE OF COLLECTED REVENUE BEGINNING 2008-09.

Objective A: To increase Cost Recovery collections by 20% in collected revenue based on the average collected over three-year average beginning 2008-09.

Measurement	2009-10	2010-11	2011-12	2011-12	2012-13
	Actual	Actual	Target	Estimate	Target
Percentage increase of revenue collected from three-year average of \$180,000	N/A	N/A	20%	0%	20%

During the last quarter of 2010-11, County Fire's fiscal division underwent a staffing reorganization. The purpose was to focus more on the collection of revenues but still maintain the staff necessary to perform the technical and reporting functions of the Fiscal Division. With the increase in staff, County Fire should have realized an estimated 20% increase in collected Ambulance Transport Cost Recovery Revenue in 2011-12. However, during the second quarter of 2011-12, Fire Administration staff was re-organized which resulted in a loss of one Collection Officer position and another position was vacated. These positions were not replaced until the middle of the fourth quarter resulting in the department's inability to reach the goal of 20%. Beginning with 2012-13, all Collection Officer positions are filled and it is anticipated that the goal of a 20% increase will be reached. All the collection of this revenue offsets the costs of the County Fire staff and the contract biller to the regions. The more that is collected the less the regions are charged at the end of the fiscal year.



SUMMARY OF BUDGET UNITS

2012-13

	Appropriation	Revenue	Net County Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
Special Revenue Funds				,		.,
San Bernardino County Fire Protection District	30,004,219	25,751,625		4,252,594		114
Mountain Regional Service Zone	12,484,671	9,872,326		2,612,345		99
North Desert Regional Service Zone	40,050,815	39,363,807		687,008		322
South Desert Regional Service Zone	10,929,841	10,564,452		365,389		129
Valley Regional Service Zone	30,511,749	30,195,270		316,479		211
2008 Federal Pre-Mitigation Tree Removal Grant	3,668,810	3,418,810		250,000		14
2009 USFS ARRA Stimulus Grant	0	0		0		0
Buffer Zone Protection Program Grant	56,019	55,208		811		0
Community Facilities District 2002-2	285,500	285,500		0		0
Hazardous Materials	10,368,400	9,107,103		1,261,297		53
Homeland Security Grant Program	4,485,629	4,389,873		95,756		0
Household Hazardous Waste	3,299,167	3,075,280		223,887		37
Office of Emergency Services	1,181,995	930,217		251,778		16
Total Special Revenue Funds	147,326,815	137,009,471		10,317,344		995



5-YEAR APPROPRIATION TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
San Bernardino County Fire Protection District	83,105,980	96,960,031	93,144,475	31,427,965	30,004,219
Mountain Regional Service Zone	13,232,185	11,388,433	9,965,600	12,126,577	12,484,671
North Desert Regional Service Zone	23,500,720	18,701,939	13,701,437	41,701,458	40,050,815
South Desert Regional Service Zone	12,631,135	10,958,595	9,201,308	11,458,106	10,929,841
Valley Regional Service Zone	14,484,425	11,890,831	10,966,952	31,176,473	30,511,749
2008 Federal Pre-Mitigation Tree Removal Grant	0	0	2,702,001	5,489,856	3,668,810
2009 USFS ARRA Stimulus Grant	0	0	1,641,118	1,409,734	0
Buffer Zone Protection Program Grant	0	0	124,911	231,471	56,019
Community Facilities District 2002-2	988,000	250,000	327,814	285,343	285,500
Hazardous Materials	0	0	0	13,896,157	10,368,400
Homeland Security Grant Program	0	0	4,295,839	8,252,555	4,485,629
Household Hazardous Waste	0	0	0	2,972,817	3,299,167
Office of Emergency Services	0	0	0	1,986,465	1,181,995
Total	147,942,445	150,149,829	146,071,455	162,414,977	147,326,815

5-YEAR REVENUE TREND	-	-	-	-	-
	2008-09	2009-10	2010-11	2011-12	2012-13
San Bernardino County Fire Protection District	80,901,693	79,803,265	79,131,751	22,421,978	25,751,625
Mountain Regional Service Zone	11,642,603	9,860,265	8,862,536	9,639,006	9,872,326
North Desert Regional Service Zone	18,632,805	15,286,841	12,506,842	41,014,976	39,363,807
South Desert Regional Service Zone	10,110,915	8,906,264	7,576,394	11,099,830	10,564,452
Valley Regional Service Zone	12,217,775	9,854,745	9,319,351	30,867,176	30,195,270
2008 Federal Pre-Mitigation Tree Removal Grant	0	0	2,702,001	5,483,189	3,418,810
2009 USFS ARRA Stimulus Grant	0	0	1,439,588	1,201,765	0
Buffer Zone Protection Program Grant	0	0	124,911	230,660	55,208
Community Facilities District 2002-2	287,031	279,267	274,073	285,343	285,500
Hazardous Materials	0	0	0	13,896,157	9,107,103
Homeland Security Grant Program	0	0	4,294,230	8,126,694	4,389,873
Household Hazardous Waste	0	0	0	2,742,817	3,075,280
Office of Emergency Services	0	0	0	1,986,468	930,217
Total	133,792,822	123,990,647	126,231,677	148,996,059	137,009,471

5-YEAR FUND BALANCE TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
San Bernardino County Fire Protection District	2,204,287	17,156,766	14,012,724	9,005,987	4,252,594
Mountain Regional Service Zone	1,589,582	1,528,168	1,103,064	2,487,571	2,612,345
North Desert Regional Service Zone	4,867,915	3,415,098	1,194,595	686,482	687,008
South Desert Regional Service Zone	2,520,220	2,052,331	1,624,914	358,276	365,389
Valley Regional Service Zone	2,266,650	2,036,086	1,647,601	309,297	316,479
2008 Federal Pre-Mitigation Tree Removal Grant	0	0	0	6,667	250,000
2009 USFS ARRA Stimulus Grant	0	0	201,530	207,969	0
Buffer Zone Protection Program Grant	0	0	0	811	811
Community Facilities District 2002-2	700,969	(29,267)	53,741	0	0
Hazardous Materials	0	0	0	0	1,261,297
Household Hazardous Waste	0	0	0	230,000	223,887
Homeland Security Grant Program	0	0	1,609	125,861	95,756
Office of Emergency Services	0	0	0	(3)	251,778
Total	14,149,623	26,159,182	19,839,778	13,418,918	10,317,344

